

**City of Baltimore  
Fiscal 2010  
Post-Adoption Budget Reductions**

<b>Agency</b>	<b>Program Name</b>	<b>Reduction Action</b>	<b>Savings</b>
<b>Aging and Retirement Education</b>	Senior Services	Reduce taxi cards.	\$ 8,950
<b>Aging and Retirement Education</b>	Senior Services	Reduce funding for senior centers.	\$ 6,671
<b>Baltimore Development Corporation</b>	Baltimore Development Corporation	Reduce miscellaneous business expenses.	\$ 42,348
<b>Circuit Court</b>	Circuit Court	Reduce various non-personnel expenditures.	\$ 200,000
<b>Comptroller</b>	Audits	Reduce budgeted personnel expenditures.	\$ 100,000
<b>Convention Center</b>	Convention Center	Reduce funding for utilities.	\$ 166,258
<b>Elections</b>	Elections	Reduce funding for part-time employees.	\$ 67,173
<b>Elections</b>	Elections	Reduce personnel funding due to State furlough.	\$ 42,000
<b>Elections</b>	Elections	Reduce funding for training.	\$ 62,000
<b>Elections</b>	Elections	Reduce funding for equipment.	\$ 25,000
<b>Elections</b>	Elections	Reduce funding for building maintenance.	\$ 12,750
<b>Finance</b>	Accounting and Payroll	Eliminate third-party contract in Payroll.	\$ 29,165
<b>Finance</b>	Budget	Reduce encumbrance for computer equipment.	\$ 61,546
<b>Finance</b>	Revenue Collection	Reduce funding for professional services.	\$ 163,069
<b>Finance</b>	Purchasing	Reduce funding for Citibuy support.	\$ 4,000
<b>Finance</b>	Purchasing	Abolish two filled positions.	\$ 66,685
<b>Finance</b>	Treasury Management	Reduce funding for rent, defer move.	\$ 64,525

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<b>Fire</b>	Administration	Abolish two filled positions	\$ 136,680
<b>Fire</b>	Support Services	Delay apparatus purchase.	\$ 451,310
<b>Fire</b>	Administration	Eliminate funding for two contractual employees.	\$ 46,200
<b>Fire</b>	Various	Abolish two vacant command staff positions.	\$ 184,800
<b>Fire</b>	Fire Marshal	Abolish one vacant fire inspector position.	\$ 65,450
<b>General Services</b>	Public Building Management	Reduce energy funding based on consultant recommendations.	\$ 72,162
<b>General Services</b>	Public Building Management	Reduce funding for building maintenance.	\$ 261,311
<b>General Services</b>	Public Building Management	Charge certain repairs to the capital budget.	\$ 94,257
<b>General Services</b>	Engineering/Construction Management	Reduce credits to support the Energy Division.	\$ 124,150
<b>Health</b>	Clinical Services	Reduce funding for medical supplies.	\$ 49,970
<b>Health</b>	Clinical Services	Reduce tuberculosis clinic funding.	\$ 11,634
<b>Health</b>	Clinical Services	Eliminate advertisement campaign.	\$ 20,653
<b>Health</b>	Clinical Services	Seek additional Medicaid reimbursement for Men's Health Center.	\$ 10,263
<b>Health</b>	Chronic Disease Services	Replace with grant funding.	\$ 32,500
<b>Health</b>	Chronic Disease Services	Reduce marketing funds.	\$ 2,956
<b>Health</b>	Chronic Disease Services	Transfer IT expenses to federal grant.	\$ 25,000
<b>Health</b>	School Health	Reduce school health aide position to part-time	\$ 10,500

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<b>Health</b>	Healthy Homes	Reduce full-time position to half-time	\$ 24,329
<b>Health</b>	Environmental Health	Vehicle fleet reduction	\$ 28,000
<b>Health</b>	Maternal & Child Health	Transfer cost to federal grant.	\$ 55,777
<b>Homeless Services</b>	Baltimore Homeless Services	Grant funding identified for Mount Street shelter.	\$ 217,050
<b>Housing &amp; Community Development</b>	Community Action Partnership	Transfer position to federal grant.	\$ 35,867
<b>Housing &amp; Community Development</b>	Community Action Partnership	Transfer position to federal grant.	\$ 72,167
<b>Housing &amp; Community Development</b>	Community Action Partnership	Transfer position to federal grant.	\$ 68,424
<b>Housing &amp; Community Development</b>	Community Action Partnership	Transfer position to federal grant.	\$ 77,290
<b>Housing &amp; Community Development</b>	Community Action Partnership	Transfer position to state grant.	\$ 36,123
<b>Housing &amp; Community Development</b>	Neighborhood Service Centers	Eliminate funding for contractual employee.	\$ 67,856
<b>Housing &amp; Community Development</b>	Administration	Abolish one filled position.	\$ 48,740
<b>Housing &amp; Community Development</b>	Administration	Abolish one filled position.	\$ 30,896
<b>Housing &amp; Community Development</b>	Finance and Development	Transfer position to federal grant.	\$ 64,007
<b>Housing &amp; Community Development</b>	Construction and Building Inspection	Implement electronic certified mailing.	\$ 106,000
<b>Human Resources</b>	Personnel Admin	Reduce funding for IT repairs and maintenance.	\$ 4,355
<b>Human Resources</b>	Personnel Admin	Defer new equipment purchases.	\$ 15,306
<b>Labor Commissioner</b>	Labor Relations	Reduce funding for various non-personnel items	\$ 1,547

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<b>Law</b>	Legal Services	Decrease outside counsel.	\$ 70,000
<b>Law</b>	Legal Services	Reduce appropriation for books and subscriptions.	\$ 15,000
<b>Legislative Reference</b>	Legislative Reference Services	Reduce funding for various non-personnel items.	\$ 9,000
<b>Mayor's Office</b>	Mayoralty, Office of Neighborhoods, OED	Transfer position to grant funds and reduce various non-personnel expenses.	\$ 102,350
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for property-related expenses.	\$ 239,442
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for voter registration campaign.	\$ 45,000
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for asbestos litigation.	\$ 500,000
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for witness protection.	\$ 100,000
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for special studies.	\$ 50,000
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for legal fees and contingencies.	\$ 600,000
<b>Mayoralty-Related</b>	Miscellaneous General Expenses	Reduce funding for professional training.	\$ 10,000
<b>Mayor's Office of Criminal Justice</b>	Executive Direction/Control	Eliminate all funding for COP grant program.	\$ 45,000
<b>Office of Employment Development</b>	Administration	Administrative cost reductions	\$ 6,878
<b>Office of Employment Development</b>	Youth Opportunity Program	Identified alternative funding source for Youth Opportunity program.	\$ 125,953
<b>Office of Employment Development</b>	Ex-Offender Workforce Svcs Initiative	Reduce training opportunities for city residents.	\$ 17,598
<b>Office of Employment Development</b>	Career Center Operations	Reduce training opportunities for city residents.	\$ 43,051
<b>Parking Authority</b>	Parking Enterprise	Reduce maintenance at various garages and lots.	\$ 322,582

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<b>Planning</b>	City Planning	Vehicle fleet reduction	\$ 9,599
<b>Planning</b>	City Planning	Reduce funding for various non-personnel items.	\$ 42,220
<b>Police</b>	Field Ops. Bureau	Abolish seven contractual positions.	\$ 129,231
<b>Police</b>	Various	Reduce expenditures for overtime in special operations and support units.	\$ 1,490,769
<b>Police</b>	Various	Reduce take-home vehicles.	\$ 80,000
<b>Pratt Library</b>	Neighborhood Services	Reduce expenditures for books and materials.	\$ 725,349
<b>Public Works</b>	Department Administration	Reduce encumbrance for e-Bidding system.	\$ 250,000
<b>Public Works</b>	Storm Water Maintenance	Reduce funding for maintenance and repairs at storm drain facilities.	\$ 113,668
<b>Public Works</b>	Storm Water Maintenance	Reduce funding for maintenance and repairs in waterways.	\$ 151,835
<b>Recreation and Parks</b>	Administration	Abolish one filled position.	\$ 30,229
<b>Recreation and Parks</b>	General Park Services	Abolish four filled positions.	\$ 145,530
<b>Recreation and Parks</b>	General Park Services	Vehicle fleet reduction	\$ 103,000
<b>Recreation and Parks</b>	Park and Street Trees	Abolish one filled position.	\$ 33,521
<b>Recreation and Parks</b>	Regular Recreational Services	Reduce non-personnel expenditures.	\$ 83,277
<b>Recreation and Parks</b>	Regular Recreational Services	Abolish one filled position.	\$ 31,305
<b>Recreation and Parks</b>	Park and Street Trees	Reduce appropriation for contractual street tree crew.	\$ 180,000
<b>Sheriff</b>	Sheriff	Eliminate budgeted pay raise for State merit system employees.	\$ 105,000

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<b>Sheriff</b>	Sheriff	Eliminate appropriation for five temporary employees.	\$ 87,867
<b>State's Attorney</b>	Prosecution of Criminals	Freeze five funded vacancies.	\$ 500,000
<b>Transportation</b>	Crossing Guard	Reduce funding for operating equipment and supplies.	\$ 1,648
<b>Transportation</b>	Debt Service Program	Reduce funding for debt service payments based on revised State estimates.	\$ 175,000
<b>Transportation</b>	Towing	Renegotiate towing contract.	\$ 350,000
<b>Transportation</b>	Towing (and other divisions)	Reduce funding for advertising.	\$ 30,000
<b>Transportation</b>	Traffic Engineering	Fully fund Traffic Management Center with a federal grant.	\$ 545,215
<b>Transportation</b>	Traffic Signal	Reduce appropriation for energy.	\$ 106,000
<b>Transportation</b>	Highway maintenance	Suspend non-emergency night services.	\$ 50,000
<b>Transportation</b>	Highway maintenance	Reduce funding for equipment.	\$ 200,000
<b>Transportation</b>	Various Divisions	Reduce expenditures for overtime by 7.5%.	\$ 237,103
<b>Transportation</b>	Variable Message Signs	Charge full cost of project to federal fund.	\$ 350,000
<b>Transportation</b>	Pennsylvania Avenue	Return funds for project completed under budget.	\$ 585,000
<b>Total Reductions</b>			<b>\$ 12,899,890</b>